

OJCS 4138-75

9 OCT 1975

MEMORANDUM FOR: Chief, Administrative Group, Office of
the Comptroller

SUBJECT : OMB Hearings on the FY 1977 Budget
(SAFE Paper)

REFERENCE : Your memo to C/PS/DDA dtd 6 Oct 75, same
Subject

1. Attached is a paper on OJCS costs associated with
SAFE as requested in reference.

2. A copy of this information is being provided also
to the Director, Central Reference Service, for his use in
responding to Item 13 in Mr. [REDACTED] list.

STATINTL !

[REDACTED]

STATINTL

Chief, Planning Staff, OJCS

Att

cc: D/CRS

OJCS COSTS ASSOCIATED WITH SAFE

1. Background

As stated in the FY 1977 OMB Budget, the major portion of the SAFE project costs are programmed and will be funded by CRS for contractors, facilities (i.e., site preparation, electrical power, and communications), and equipment costs. OJCS has the responsibility for developing and operating a computer system that meets requirements defined by CRS.

The SAFE computer system will be defined, designed, developed, integrated and operated under the management of OJCS staff personnel consisting of managers, technicians and support personnel. OJCS will budget and provide funds for staff personnel assigned to Project SAFE. OJCS staff personnel will be supplemented by contractor personnel during the design analysis phase. The number of contractor personnel will be reduced as the project becomes operational. It is not envisioned that a prime contractor will be selected with total responsibility for developing the system. It is planned, rather, that major elements of the system will be contracted for and that these elements will be integrated in-house using staff personnel and contractors as required.

The SAFE Project organization in OJCS will consist of four branches with the following responsibilities:

- Project Control Branch - Development of project schedules and monitoring of progress; financial management; documentation control; primary OL interface for procurement; monitoring of all contracts; preparation of briefing aids.
- Operations Development Branch - Participant in system design, physical installation plans and implementation; operation of the system; planning and recommendations for hardware selection, terminal specifications, system security, communications requirements.
- Systems Development Branch - System Design; user coordination of functional design; software specification, integration and implementation; acquisition of software "packages" software/system documentation.

- Testing & Quality Assurance Branch - Setting reliability objectives; establishing and executing the system test; coordinating the test program with the Systems Development Branch; go/no go recommendation at each phase of the development process; Interim SAFE support.

During the development of the SAFE Project, support for the Interim SAFE System, initiated and developed by CRS, will be shared by two organizations within CRS and the Testing and Quality Assurance (T&QA) Branch of the OJCS Safe Project. The T&QA Branch's involvement will be with those Interim SAFE applications that impact on the SAFE Project.

2. Costs

The OJCS staff positions and costs for FY 1976 through 1981 are summarized in the attached chart.

a. During FY 1976 and the transitional quarter, seventeen staff positions (12 AE) and funds of \$273,000 and \$85,000, respectively, have been budgeted for the initial project personnel. These staff positions are allocated for such functions as:

- Review and refinement of the Functional and Processing Requirements Document.
- Maintenance and Support of Interim SAFE applications.
- Defining the system architecture.
- Defining advance estimates of the site, communications, and security requirements.
- Presenting industry briefings on requirements and system architecture.
- Evaluation of voluntary responses from industry briefings.
- Preparation of RFP's for the initial hardware including evaluation criteria and methodology.

b. During FY 1977, an increase of ten positions and \$302,000 for totals of 27 positions and \$575,000 have been budgeted for:

- An increase of three staff positions in the Operations Development Branch for site preparation and operational planning.
- An increase of five staff positions in the Systems Development Branch for software specifications, acquisition and testing of software "packages" and development of the implementation methodology.
- An increase of one position in the Project Control and the Testing & Quality Assurance Branches for test program development, documentation control and contract monitoring.

c. During FY 1978, an increase of twenty-five staff for a total of fifty-two is anticipated for:

- Operations Development - an increase of thirteen positions for equipment installation and operation, system testing, and integration.
- Systems Development - an increase of six positions for software to integrate software packages, operating system testing and maintenance.
- Testing and Quality Assurance - an increase of six positions for increased functional and system integration testing.

d. During FY 1979, it is anticipated that CRS will run acceptance tests on the system, and the system will be gradually phased into service. An increase of nine positions for a total of sixty-one staff positions is anticipated for:

- An increase of seven positions in the Operations Development Branch for operation of the system 24 hours, seven days per week.
- An increase of two positions in the Systems Development Branch for support to users with system problems.

e. During FY 1980, a decrease of eleven staff positions is anticipated. This projection anticipates a decrease in the Systems Development and the Test and Quality Assurances Branches' activities. However, as users gain experience with the system, new requirements may invalidate these assumptions.

f. During FY 1981, a decrease of one staff position in the Test and Quality Assurance Branch is projected.

ESTIMATED OJCS STAFFING AND COSTS

	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>	<u>FY-79</u>	<u>FY-80</u>	<u>FY-81</u>
Project Control	3	4	4	4	3	3
Operations	2	5	18	25	30	30
Test & Quality Assurance	3	4	10	10	5	4
Systems	7	12	18	20	10	10
Director's Office	2	2	2	2	2	2
TOTALS	17	27	52	61	50	49
COST*	\$273	\$575	\$1,104	\$1,334	\$1,120	\$1,113

*Thousands of dollars

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7D-02	Hqs.	

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